## **College and Universities**

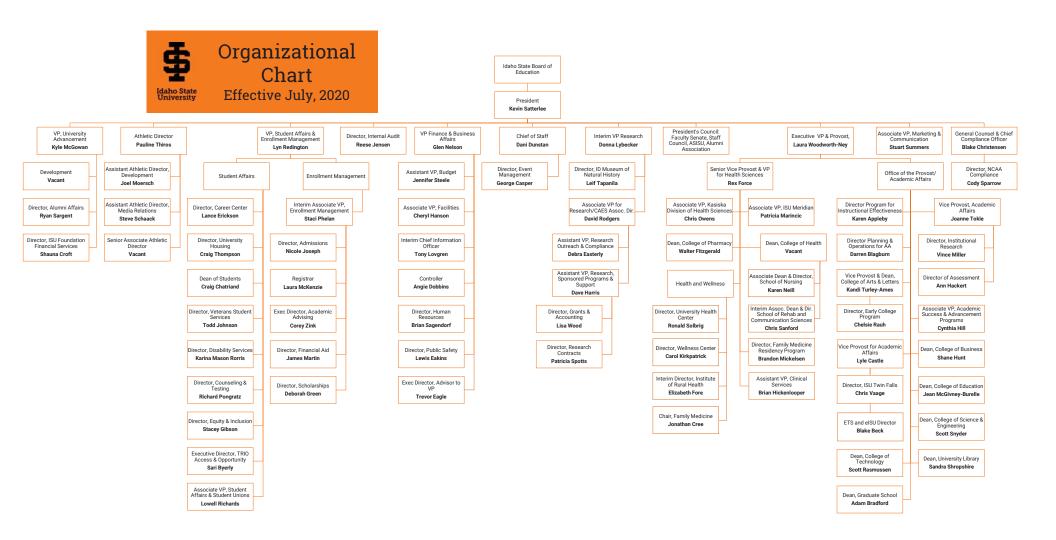
#### **Historical Summary**

OPERATING BUDGET	FY 2020	FY 2020	FY 2021	FY 2022	FY 2022
	Total App	Actual	Approp	Request	Gov Rec
BY PROGRAM					
Boise State University	255,315,200	230,710,300	240,371,200	243,115,800	255,738,600
Idaho State University	224,929,900	143,621,400	150,587,700	142,944,300	148,919,800
University of Idaho	193,589,300	174,799,700	193,164,200	170,714,700	172,669,200
Lewis-Clark State College	53,170,500	37,633,200	37,288,400	37,054,400	39,520,200
Systemwide	6,351,600	1,443,600	7,242,700	6,242,700	6,242,700
Total:	733,356,500	588,208,200	628,654,200	600,071,900	623,090,500
BY FUND CATEGORY					
General	302,441,500	299,294,900	307,079,600	314,731,400	315,209,200
Dedicated	430,915,000	288,913,300	321,574,600	285,340,500	283,954,700
Federal	0	0	0	0	23,926,600
Total:	733,356,500	588,208,200	628,654,200	600,071,900	623,090,500
Percent Change:		(19.8%)	6.9%	(4.5%)	(0.9%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	551,420,900	473,826,800	486,377,500	483,378,900	482,470,900
Operating Expenditures	147,739,500	89,250,500	117,662,300	100,000,800	123,927,400
Capital Outlay	30,038,100	14,374,900	20,539,600	12,617,400	12,617,400
Trustee/Benefit	4,158,000	10,756,000	4,074,800	4,074,800	4,074,800
Total:	733,356,500	588,208,200	628,654,200	600,071,900	623,090,500
Full-Time Positions (FTP)	4,753.54	4,753.54	4,873.05	4,751.82	4,751.82

#### **Division Description**

The Idaho State Board of Education oversees four institutions, including three comprehensive universities and one college. Codified college and universities in Idaho include Boise State University (BSU) in Boise, Idaho State University (ISU) in Pocatello, Lewis-Clark State College (LCSC) in Lewiston, and the University of Idaho (UI) in Moscow. Funding for Systemwide Programs is included in the College and Universities appropriation and is either distributed to the institutions by the Office of the State Board of Education; or expended for projects or services that benefit all institutions.

The College and University budget appropriated by the Legislature includes the state support from the General Fund, state managed endowments, and student tuition and fees. The Legislature does not appropriate special course fees, student health insurance premiums, room and board revenues, activity fees, or federal funds from grants or student aide.



### Part I – Agency Profile

#### **Agency Overview**

Founded in 1901, Idaho State University (ISU) is a Carnegie classified Doctoral University: High Research Activity. Idaho State has evolved through distinct phases—the last occurring in 1963 with the change from Idaho State College to Idaho State University—reflecting a steady trajectory of growth and development. Today, Idaho State serves a student population of 12,847 (Fall 2019-end of term), and 14,870 unduplicated annual headcount (Fiscal Year 2020), representing 45 states and 54 countries. In addition, Idaho State taught over 8,000 students (FY 2020) in professional development, Workforce Training, and Continuing Education courses. Idaho State's mission and Idaho State Board of Education (the Board) mandated service region is the result of the institution's history and Idaho's unique geography.

Idaho State's geographic service region extends from the upper-Snake River region on the east side of the state, to the Magic Valley/Twin Falls towards the west, and the rural communities of the central mountains on the north. The University has campuses in four locations: Pocatello, Meridian, Idaho Falls, and Twin Falls. Idaho State offers more than 250-degree programs ranging from career technical education certificates to postgraduate doctoral degrees (PhDs). Idaho State's disciplinary breadth, combined with its unique degree mix, offers opportunity and access commensurate with the Board's mandate to serve its diverse, largely rural region, and to provide healthcare programming for the state. Idaho State hosts 13 men's and women's National Collegiate Athletic Association (NCAA) athletic teams and offers 135 student clubs and organizations for student participation.

Idaho State is organized into seven colleges. The colleges include the colleges of Arts and Letters, Business, Education, Science and Engineering, Technology, Pharmacy, and Health. In addition, Idaho State houses a Graduate School overseen by a graduate dean advised by graduate faculty.

Idaho State boasts many incredible facilities, including the Center for Advanced Energy Studies (CAES), the Idaho Accelerator Center, and the state-of-the-art Stephens Performing Arts Center, which brings music, theatre, and cultural performances to southeastern Idaho. The Idaho Museum of Natural History, located on the Pocatello campus, provides children, families, and adults an in-depth exploration of the natural history of Idaho.

#### Core Functions/Idaho Code

Idaho State University is a publicly supported institution of higher education as created under the laws of the State of Idaho, Idaho Statute Title 33, Chapter 30 and is governed by the Board.

#### ISU's Mission:

Idaho State University is a public research-based institution that advances scholarly and creative endeavors through academic instruction, and the creation of new knowledge, research, and artistic works. Idaho State University provides leadership in the health professions, biomedical, and pharmaceutical sciences, as well as serving the region and the nation through its environmental science and energy programs. The University provides access to its regional and rural communities through the delivery of preeminent technical, undergraduate, graduate, professional, and interdisciplinary education. The University fosters a culture of diversity, and engages and impacts its communities through partnerships and services.

Central to its mission is the emphasis on health sciences education. Idaho State offers high-quality degree programs in nearly all of the health professions, as well as postgraduate residency training in family medicine, dentistry, and pharmacy. Idaho State also serves southern Idaho by providing full-service, cost-effective medical care options at its 21 health clinics. Idaho State faculty and staff provided health services for more than 47,000 patient visits and over 66,000 prescriptions during the 2020 fiscal year. The ISU Bengal Pharmacy serves as an onsite classroom lab for students in the College of Pharmacy while providing pharmacy service options to the region. The Bengal Pharmacy/Telepharmacy Operation has four telehealth pharmacies in rural southern Idaho: Arco, Challis, Council, and Kendrick, plus the "home base" pharmacy in Pocatello. These partnerships were requested by city officials concerned that pharmacy services would no longer be available in their towns.

Idaho State's commitment to access to university-level learning and discovery extends into the K-12 system in Idaho. Idaho State's Early College program, which provides dual enrollment opportunities for Idaho high school students at reduced tuition rates, continues to grow, enabling high school students to take college-level courses preparing them for their future college careers.

Idaho State is accredited by the Northwest Commission on Colleges and Universities (NWCCU). The NWCCU required that the institution identify core themes that individually manifest elements of its mission and collectively encompass its mission. Idaho State University's Core Themes were chosen through an inclusive process that included faculty, students, and staff.

#### ISU's core themes:



#### **Core Theme One:**

Learning and Discovery. Idaho State University fosters student learning and discovery through teaching, research, and creative activity. ISU delivers high-quality academic programs at all levels: technical certificates; undergraduate, graduate, and professional degrees; and postgraduate professional training.



#### **Core Theme Two:**

Access and Opportunity. Idaho State University provides diverse pathways to retention and graduation through educational preparation, academic and co-curricular opportunities, and extensive student support services.



#### **Core Theme Three:**

Leadership in the Health Sciences. Idaho State University provides statewide leadership in the health sciences. With the academic support of its colleges and the division, the University offers a broad spectrum of degree levels and provides residency training in the health professions. New knowledge is created through biomedical, translational, clinical, rural, and health services research. Teaching, research, practice, and community partnerships provide interprofessional education and excellence in patient care. University clinics provide an environment for learning, inquiry and comprehensive health care service to the community.



#### **Core Theme Four:**

Community Engagement and Impact. As an integral component of the community, Idaho State University develops partnerships and affiliations through the exchange of knowledge, resources, research, and expertise. Through a diverse university staff, faculty, and student body, ISU provides cultural, social, economic, and other opportunities to enrich the lives of citizens.

**Revenue and Expenditures** 

Revenue and Expenditures	EV 2047	EV 2040	EV 2040	EV 2020
Revenue	FY 2017	FY 2018	FY 2019	FY 2020
Operating revenues	407.740.000	405 000 000	404704000	404.040.000
Student tuition and fees (Gross)	107,743,000	105,380,000	104,794,000	104,240,000
Scholarship discounts and allowances	(27,912,000)	(30,218,000)	(30,516,000)	(31,449,000)
Federal grants and contracts	8,890,000	8,525,000	8,832,000	8,647,000
State and local grants and contracts	11,644,000	10,220,000	8,764,000	10,356,000
Private grants and contracts	6,496,000	5,922,000	5,791,000	5,865,000
Sales and services of education activities	6,153,000	4,976,000	6,030,000	5,395,000
Sales and services of auxiliary enterprises	13,196,000	14,015,000	14,679,000	12,827,000
Other	3,728,000	4,557,000	4,713,000	3,514,000
Total operating revenues	129,938,000	123,377,000	123,087,000	119,395,000
Expenditure	FY 2017	FY 2018	FY 2019	FY 2020
Operating expenses	247,448,000	249,231,000	252,645,000	253,036,000
Instruction	103,496,000	103,664,000	105,022,000	103,887,000
Research	17,516,000	16,371,000	14,878,000	13,173,000
Public Services	3,981,000	3,612,000	3,812,000	3,910,000
Academic Support	16,313,000	17,464,000	18,224,000	18,285,000
Libraries	3,738,000	3,718,000	3,776,000	3,812,000
Student Services	9,941,000	9,562,000	10,490,000	11,001,000
Institutional Support	24,107,000	25,855,000	25,874,000	30,662,000
Maintenance & Operations	18,606,000	20,241,000	18,666,000	17,473,000
Auxiliary Enterprises	24,196,000	22,477,000	25,243,000	22,599,000
Scholarships and Fellowships	13,396,000	14,103,000	13,993,000	15,855,000
Depreciation	12,158,000	12,163,000	12,667,000	12,379,000
Operating income/(loss)	(117,510,000)	(125,854,000)	(129,558,000)	(133,641,000)
Nonoperating revenues/(expenses)				
State appropriations:	95,578,000	96,604,000	100,023,000	102,269,000
State General Account	76,474,000	77,405,000	80,244,000	81,437,000
Endowment Income	3,610,000	3,610,000	3,739,000	4,008,000
Other State Appropriations	3,093,000	3,485,000	3,704,000	4,303,000
Professional Technical Education	12,401,000	12,104,000	12,336,000	12,521,000
State Department of Public Works	1,130,000	1,210,000	153,000	(104,000)
Title IV grants	15,793,000	16,682,000	16,221,000	15,495,000
Other Federal grants	0	0	0	1,989,000
Gifts	7,653,000	4,390,000	10,618,000	7,390,000
Net investment income	126,000	235,000	908,000	1,005,000
Amortization of bond financing costs	(5,000)	(3,000)	(2,000)	(9,000)
Bond issuance costs	0	0	0	0
Interest on capital asset-related debt	(1,313,000)	(1,208,000)	(1,115,000)	(1,421,000)
Gain or (loss) on disposal of fixed assets	(99,000)	(196,000)	(149,000)	(84,000)
Net nonoperating revenues/(expenses)	118,863,000	117,714,000	126,657,000	126,530,000
Other Revenue and Expenses	FY 2017	FY 2018	FY 2019	FY 2020
Capital gifts and grants	3,102,000	7,575,000	6,820,000	13,360,000
Other Expenses	0	0	0	(1,356,000)
Net other revenues and expenses	3,102,000	7,575,000	6,820,000	12,004,000
Increase in net assets	4,455,000	(565,000)	3,919,000	4,893,000

Other Revenue and Expenses	FY 2017	FY 2018	FY 2019	FY 2020
Net assets - beginning of year (*-restated)	245,237,000	*248,744,000	248,179,000	252,098,000
Net assets – end of year (*-restated)	249,692,000	*248,179,000	252,098,000	256,991,000

Profile of Cases Managed and/or Key Services Provided

Profile of Cases Managed and Cases Managed and/or Key	FY 2017	FY 2018	FY 2019	FY 2020
Services Provided				
<sup>1</sup> Grand Total Number of Students	23,384	24,001	23,210	23,197
Total number of enrolled ISU students in a fiscal year	15,648	15,113	14,976	14,870
Total number of College of Education K-12 professional development students in a fiscal year	819	1,664	2,005	2,703
Total number of Workforce Training / Continuing Education students in a fiscal year	6,917	7,224	6,229	5,624
Percentage of undergraduates (based on fall term)				
<ul><li>Full-time</li><li>Part-time</li></ul>	57% 43%	56% 44%	57% 43%	56% 44%
Total annual full-time equivalency (FTE) enrollment <sup>2</sup>	10,233	9,960	9,775	9,589
- Career Technical	771	747	828	819
<ul> <li>Undergraduate</li> </ul>	7,378	7,108	6,864	6,587
- Graduate	2,084	2,105	2,083	2,183
Total credit hours taught: 3	294,476	286,161	280,770	274,551
- Career Technical credit hours	23,130	22,401	24,852	24,556
<ul><li>Academic credit hours</li><li>Undergraduate credit hours</li></ul>	271,346 221,328	263,760 213,250	255,918 205,928	249,995 197,601
<ul> <li>Undergraduate credit hours</li> <li>Graduate credit hours</li> </ul>	50,018	50,510	49,990	52,394
Total degrees/certificates awarded	2,356	2,537	2,554	2,462
Technical certificates     Undergraduate academic	200	238	231	183
certificate	30	38	41	45
- Associate	405	472	428	420
- Bachelor	1,168	1,166	1,233	1,155
- Graduate academic certificate	4	10	13	24
- Master	389	459 154	441 167	472
- Doctorate	160	104	167	163
% awarded in Health Professions 5	34%	34%	35%	33%
% awarded in STEM Disciplines <sup>6</sup>	18%	18%	18%	15%

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
Percentage of all degree-seeking undergraduates receiving a PELL grant	41%	43%	43%	43%
Amount of ISU student scholarships/fellowships awarded	\$13,395,827	\$14,103,000	\$13,993,000	\$15,855,000
Total number of certificates and degrees awarded	2,356	2,537	2,554	2,462
<ul><li>Undergraduate</li><li>Graduate</li></ul>	1,803 553	1,914 623	1,933 621	1,803 659
Total new degree-seeking undergraduate students in FY <sup>7</sup>	1,777	1,811	1,828	1,737
- Idaho Resident - Non-resident	1,500 143	1,643 110	1,681 116	1,584 123
- International Percentage of students participating	134	58	31	30
in course-based community engaged learning <sup>8</sup> - Total Students Enrolled	50% 7,829	50% 7,534	48% 7,143	45% 6,719

- 1. Student headcounts are unduplicated in a fiscal year by category. If a student is enrolled in an ISU course, enrolled in a College of Education professional development course, and enrolled in a Workforce Training / Continuing Education in the same fiscal year, the student will be counted 3 times, once in each category. In FY 2018, students enrolled in a College of Education professional development courses could be counted twice during this fiscal year because a new data system was launched in January 2018. In FY 2018, if a student took a professional development course prior to January 2018 and then after January 2018, the student will be counted twice in this case.
- 2. Annual full-time equivalency (FTE) is calculated by dividing the total Undergraduate and Career Technical credit hours (SCH) by 30; total Graduate SCH is divided by 24.
- 3. Total student credit hour production for the fiscal year.
- 4. Degrees are those awarded and posted as of August 3, 2020 for the fiscal year.
- 5. Certificates/Degrees with a U.S. Dept. of Education Classification of Instructional Programs (CIP) Code of 51 Health Professions and Related Clinical Sciences, and Clinical Psychology degrees.
- 6. Certificates/Degrees with a CIP Code in Science, Technology, Engineering, and Mathematics (STEM) as defined by the CIP codes, 01,03,04,11,14,15,26,27,29,40,41.
- 7. New students in the summer term enrolled in the subsequent fall term are counted as "new" in the fall term.
- 8. Community Engaged Learning describes the collaboration between institutions of higher education and their larger communities (local, regional/state, national, global) for the mutually beneficial creation and exchange of knowledge and resources in a context of partnership and reciprocity. These undergraduate and graduate for-credit opportunities include, but are not limited to, internships, externships, job shadowing, service learning, community based research, public service courses, practicums, practical work (live work), and clinical rotations.

#### **Red Tape Reduction Act**

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019
Number of Chapters	Not applicable
Number of Words	Not applicable
Number of Restrictions	Not applicable

#### FY 2020 Performance Highlights (Optional)

#### College of Arts & Letters

- The College of Arts and Letters has been expanding its online graduate program offerings, providing access to many who cannot come to the Pocatello campus to further their education and marketability. The initial projection for the new Masters of Arts (MA) in Spanish was five students to start the program. In just one year, there are now 56 students pursuing that degree. The Department of History started offering their MA program online, with a focus on serving high school teachers throughout Idaho. The first cohort of online MA in History students, all Idaho high school teachers, graduated in spring 2020. Other CAL programs, like the MA in Communication and the MA in English, are making good progress toward similar online graduate program availability.
- Two faculty in the Department of Psychology, Dr. Steven Lawyer and Dr. Sam Peer, received a 1.1 million dollar Health Services and Resources Administration (HRSA) Graduate Psychology Education grant. The grant is titled "Idaho Rural Interdisciplinary Health Collaborative (IRIHC)" and will address the need for mental health interventions for opioid addiction. The funding will provide important training opportunities for clinical graduate students in the program and much needed behavioral health services for communities in the region.

#### College of Business

- ISU students Ashley French, Dalene Hunter, Sophia Perry, and Kathryn Rose and Assistant Professor Alex Bolinger wrote a history book of Pocatello during the WWII era. This book was recently optioned by PBS's American Experience to become a featured episode of the latest season. This has brought much critical acclaim to book, the students, and their professor.
- After a national search, the College of Business hired Shane Hunt as the new Dean of the college. Dean Hunt is the first dean to originate outside the college of business in over 40 years.

#### College of Education

- The MA in Teaching (MAT) program has grown from five students in the initial year of operation (AY16-17) to more than 100 students in AY19-20. The MAT is an alternate route to the teacher certification program that results in initial teacher certification and a Master's degree.
- In AY19-20, the College of Education offered more than 275 different professional development courses to more than 2100 professional educators in 13 states through the Albion Center for Education Innovation. This effort generated more than \$325,000 in revenue for the College of Ed from educators seeking recertification and professional enhancement credits

#### College of Science & Engineering

- ISU's Disaster Response Complex (DRC) is a nearly \$1.1M project funded by the Higher Education Research Council (IGEM-HERC) to Dr. Mustafa Mashal of the Department of Civil and Environmental Engineering. The DRC is in collaboration with the Idaho National Laboratory (INL) and the Center for Advanced Energy Studies (CAES). The project will build facilities and curriculum for disaster response research and training for first responders in the Idaho National Guard, Idaho Office of Emergency Management, and local search and rescue/fire departments. Once completed, the DRC will be a unique facility in the Pacific Northwest.
- ISU Nuclear Engineering professor Mary Lou Dunzik-Gougar received an \$800,000 grant for materials science research from the U.S. Department of Energy to study submicroscopic materials to determine their suitability for the development of new nuclear fuels.

#### College of Technology

- The Energy Technology and Education Center purchased a nuclear reactor simulator from GSE Solutions. This software models a commercial nuclear-pressurized water reactor and has the capability of having instructor generated events inserted into the simulation. The simulator is particularly valuable to the nuclear operations technology program and will be used to give these technicians hands-on experience in running a nuclear reactor.
- Brock Gunter, program coordinator for the Automotive Technology program, developed a very specialized virtual training program to cover the live-work aspect of the capstone course for his graduating students. A dedicated effort was put forth to use any and all tools, assets, modalities, and help from industry to put together training that brought accolades from local television channels, Facebook, radio stations, and compliments from BMW on his training efforts.

#### Kasiska Division of Health Sciences

- The Pre-Health Office within the KDHS recently hired a new Advising and Recruitment Coordinator and restructured the Pre-Health Advising Office to meet better the needs of an expanding group of pre-health sciences students at the college and high school level. Working with community partners, a new Associate of Science in Health Sciences degree was proposed. and efforts have better coordinated across the KDHS to recruit and identify pre-health students and ensure that they receive the support they need as they seek entry into one of our dozens of health sciences programs.
- The KDHS was charged with consolidation and reorganization of the Division to two colleges: the College of Pharmacy and the College of Health. The College of Nursing becomes the School of Nursing, and the College of Rehabilitation and Communication Sciences becomes the School of Rehabilitation and Communication Sciences. The two schools will be housed within the College of Health. The proposed changes will help address overall budget constraints and address legislative concerns related to administrative seats within institutions of higher education. The proposed changes will eliminate two dean positions (revert to an associate dean model for the two schools) and eliminate an associate vice president position (replaced by an executive director). The proposed new structure for the Division will be effective June 29, 2020. SBOE and NWCCU will be informed of the proposed changes for their subsequent approval.

#### College of Health Professions

- Submission and approval for three new Master's degree offerings in high demand: an online Master's of Science in Health Informatics in the Department of Community and Public Health; a Master's of Counseling for the Clinical Rehabilitation Counseling Program in the Department of Counseling; and admission and initiation of the beginning class of Master's of Science in Nutrition for both the combined Dietetic Internship and stand-alone MS in Nutrition.
- Submission, approval, and initiation of the new and high-demand Digital Sonography Certificate in the Radiographic Sciences Program. Students in the program have already been hired!

#### College of Pharmacy

- Clinical Psychopharmacology Program finished their first year of instruction and graduated the first PharmD class at Anchorage, Alaska campus.
- Established a pharmaceutical and translational core facility and became one of the first universities in the nation to secure a 3D bio-printer to support cancer research.

#### College of Nursing

- Successful 10-year accreditation on-site visit
- Developed and now have approved through ISU, NWCCU, and Idaho Board of Nursing (IBON) Post Masters Graduate Certificate Program in Psychiatric Mental Health, meeting the needs in part of our community of interest. Will admit the first cohort fall of 2021.

#### College of Rehabilitation and Communication Sciences

- Enrolled second class of Doctor of Physical Therapy students in Meridian
- Enrolled the first group of 5 students in the new Ph.D. in Rehabilitation and Communication Sciences

## Part II – Performance Measures

Goal 1: Grow Enrollment —  Objective: Increase new full-time, degree-seeking students by 20% (+450 new students, 2,702) over the next five years.*  * full-time certificate and undergraduate and full and part-time graduate degree-seeking students  1. Increase full-time, certificate and undergraduate and full and part-time graduate degree-seeking undergraduate student enrollment and full and part-time graduate student enrollment for FYs 19-23 by 20% (450).  Goal 2: Strengthen Retention —  Objective: Improve undergraduate student retention rates by 5% by 2022.  2. Fall-to-fall, full-time, first-time bachelor degree-seeking student retention rate FYs 18-22.  Benchmark Definition: A 5% (74%) increase in fall-to-fall, full-time, first-time bachelor degree-seeking student retention rate beginning from FY 16 (68%) retention numbers (SBOE benchmark = 80%).¹  Goal 3: Promote ISU's identity —  Objective: Over the next five years, promote ISU's unique identity by 50% (5.750b) as Idaho's only institution delivering technical certificates through undergraduate, graduate, and professional degrees.  3.2 Promote the public's knowledge of ISU through owned and earned media captures FY 18-22. (FY 2022 = 5.750 billion)²  Idaho State Board Of Education System-Wide Strategic Plan Measures  1. Math Pathways VI * Percent of new degree-seeking freshmen completing a gateway math course within two years. (FY 2025 = 40%) (SBOE system-wide Strategic Plan Measure)  Goal 1: 3.77	Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
1. Increase full-time, certificate and undergraduate and full and part-time graduate degree-seeking students   2,249   2,282   2,327   2,319		oal 1: Gr					
* full-time certificate and undergraduate and full and part-time graduate degree-seeking students  1. Increase full-time, certificate and degree-seeking undergraduate student enrollment and full and part-time graduate student enrollment for FYs 19-23 by 20% (450).    Goal 2: Strengthen Retention - Objective: Improve undergraduate student retention rates by 5% by 2022.    Fall-to-fall, full-time, first-time bachelor degree-seeking student retention rate FYs 18-22.   Strengthen Retention - Objective: Improve undergraduate student retention rates by 5% by 2022.    Strengthen Retention - Objective: Improve undergraduate student retention rates by 5% by 2022.    Strengthen Retention - Objective: Improve undergraduate student retention rates by 5% by 2022.    Strengthen Retention - Objective: Improve undergraduate student retention rates by 5% by 2022.    Strengthen Retention - Objective: Improve undergraduate student retention rates by 5% by 2022.    Strengthen Retention - Objective: Improve undergraduate student retention rates by 5% by 2022.    Strengthen Retention - Objective: Improve undergraduate student retention rates by 5% by 2022.    Strengthen Retention - Objective: Improve undergraduate student retention rates by 5% by 2022.    Strengthen Retention - Objective: Improve undergraduate student retention rates by 5% by 2022.    Strengthen Retention - Objective: Improve undergraduate student retention rates by 5% by 2022.    Strengthen Retention - Objective: Improve undergraduate student retention rates by 5% by 2022.    Strengthen Retention - Objective: Improve undergraduate student retention rates by 5% by 2022.    Strengthen Retention - Objective: Improve undergraduate student retention rates by 5% by 2022.    Strengthen Retention - Objective: Improve undergraduate student retention rates by 5% by 2022.    Strengthen Retention - Objective: Improve Im	Objective: Increase new full-time, degre	e-seeking	students l	oy 20% (+4	50 new studen	ts, 2,702) ov	er the
1. Increase full-time, certificate and degree-seeking undergraduate student enrollment and full and part-time graduate student enrollment for FYs 19-23 by 20% (450).    Comparison of the problem of the	next five years.*						
degree-seeking undergraduate student enrollment and full and part-time graduate student enrollment for FYs 19-23 by 20% (450).    Comparison of the public's knowledge of ISU through owned and earned media captures FY 18-22. (FY 2022 = 5.750 billion)²   Complete Measure)		uate and f	ull and par	t-time grad	uate degree-se	eking studer	nts
Complete		actual	2,249	2,282	2,327	2,319	
Student enrollment for FYs 19-23 by 20% (450).   Larget   2.315   2.320   2.401   2.485   2.499							
Goal 2: Strengthen Retention — Objective: Improve undergraduate student retention rates by 5% by 2022.  2. Fall-to-fall, full-time, first-time bachelor degree-seeking student retention rate FYs 18-22. Benchmark Definition: A 5% (74%) increase in fall-to-fall, full-time, first-time bachelor degree-seeking student retention rate beginning from FY 16 (69%) retention numbers (SBOE benchmark = 80%).¹  Goal 3: Promote ISU's Identity — Objective: Over the next five years, promote ISU's unique identity by 50% (5.750b) as Idaho's only institution delivering technical certificates through undergraduate, graduate, and professional degrees.  3.2 Promote the public's knowledge of ISU through owned and earned media captures FY 18-22. (FY 2022 = 5.750 billion)²  Idaho State Board Of Education System-Wide Strategic Plan Measures  1. Math Pathways VI 'Percent of new degree-seeking freshmen completing a gateway math course within two years. (FY 2025 = 40%) (SBOE system-wide Strategic Plan Measure)  Actual 40% 42% 42% 37%		target	2 215	2 220	2 401	2 495	2.400
Goal 2: Strengthen Retention — Objective: Improve undergraduate student retention rates by 5% by 2022.  2. Fall-to-fall, full-time, first-time bachelor degree-seeking student retention rate FYs 18-22.  Benchmark Definition: A 5% (74%) increase in fall-to-fall, full-time, first-time bachelor degree-seeking student retention rate beginning from FY 16 (69%) retention numbers (SBOE benchmark = 80%).  Goal 3: Promote ISU's Identity — Objective: Over the next five years, promote ISU's unique identity by 50% (5.750b) as Idaho's only institution delivering technical certificates through undergraduate, graduate, and professional degrees.  3.2 Promote the public's knowledge of ISU through owned and earned media captures FY 18-22. (FY 2022 = 5.750 billion) <sup>2</sup> Idaho State Board Of Education System-Wide Strategic Plan Measures  1. Math Pathways VI - Percent of new degree-seeking freshmen completing a gateway math course within two years. (FY 2025 = 40%) (SBOE system-wide Strategic Plan Measure)  Actual 40% 42% 42% 37%		larget	2,310	2,320	2,401	2,400	2,499
2. Fall-to-fall, full-time, first-time bachelor degree-seeking student retention rate FYs 18-22.  Benchmark Definition: A 5% (74%) increase in fall-to-fall, full-time, first-time bachelor degree-seeking student retention rate FYs 18-22.  Benchmark Definition: A 5% (74%) increase beginning from FY 16 (69%) retention numbers (SBOE benchmark = 80%).¹  Goal 3: Promote ISU's Identity —  Objective: Over the next five years, promote ISU's unique identity by 50% (5.750b) as Idaho's only institution delivering technical certificates through undergraduate, graduate, and professional degrees.  3.2 Promote the public's knowledge of ISU through owned and earned media captures FY 18-22. (FY 2022 = 5.750 billion)²  Idaho State Board Of Education System-Wide Strategic Plan Measures  1. Math Pathways VI * Percent of new degree-seeking freshmen completing a gateway math course within two years. (FY 2025 = 40%) (SBOE system-wide Strategic Plan Measure)  Actual 40% 42% 42% 37%	(450).						
2. Fall-to-fall, full-time, first-time bachelor degree-seeking student retention rate FYs 18-22.  Benchmark Definition: A 5% (74%) increase in fall-to-fall, full-time, first-time bachelor degree-seeking student retention rate FYs 18-22.  Benchmark Definition: A 5% (74%) increase beginning from FY 16 (69%) retention numbers (SBOE benchmark = 80%).¹  Goal 3: Promote ISU's Identity —  Objective: Over the next five years, promote ISU's unique identity by 50% (5.750b) as Idaho's only institution delivering technical certificates through undergraduate, graduate, and professional degrees.  3.2 Promote the public's knowledge of ISU through owned and earned media captures FY 18-22. (FY 2022 = 5.750 billion)²  Idaho State Board Of Education System-Wide Strategic Plan Measures  1. Math Pathways VI * Percent of new degree-seeking freshmen completing a gateway math course within two years. (FY 2025 = 40%) (SBOE system-wide Strategic Plan Measure)  Actual 40% 42% 42% 37%	Goa	al 2: Strer	nathen Ref	ention –			
2. Fall-to-fall, full-time, first-time bachelor degree-seeking student retention rate FYs 18-22.  Benchmark Definition: A 5% (74%) increase in fall-to-fall, full-time, first-time bachelor degree-seeking student retention rate beginning from FY 16 (69%) retention numbers (SBOE benchmark = 80%).¹  Goal 3: Promote ISU's Identity —  Objective: Over the next five years, promote ISU's unique identity by 50% (5.750b) as Idaho's only institution delivering technical certificates through undergraduate, graduate, and professional degrees.  3.2 Promote the public's knowledge of ISU through owned and earned media captures FY 18-22. (FY 2022 = 5.750 billion)²  Idaho State Board Of Education System-Wide Strategic Plan Measures  1. Math Pathways VI Percent of new degree-seeking freshmen completing a gateway math course within two years. (FY 2025 = 40%) (SBOE system-wide Strategic Plan Measure)  actual 40% 42% 42% 37%					es by 5% by 20	)22.	
Total   1,152   1,186   1,174   1,073     Retained   737   750   752   682     Retained   737   750   752   750     Retained   737   750   752   750     Retained   745   750   752   750     Retained   747   750   752   750     Reta	, , ,						
Retained 737 750 752 682  Benchmark Definition: A 5% (74%) increase in fall-to-fall, full-time, first-time bachelor degree-seeking student retention rate beginning from FY 16 (69%) retention numbers (SBOE benchmark = 80%).¹  Goal 3: Promote ISU's Identity —  Objective: Over the next five years, promote ISU's unique identity by 50% (5.750b) as Idaho's only institution delivering technical certificates through undergraduate, graduate, and professional degrees.  3.2 Promote the public's knowledge of ISU through owned and earned media captures FY 18-22. (FY 2022 = 5.750 billion)²  Idaho State Board Of Education System-Wide Strategic Plan Measures  1. Math Pathways VI Percent of new degree-seeking freshmen completing a gateway math course within two years. (FY 2025 = 40%) (SBOE system-wide Strategic Plan Measure)  Retained 737 750 752 682  Available target 70% 71% 72% 72% 72%  72%  72%  72%  72%  72%		actual					
Benchmark Definition: A 5% (74%) increase in fall-to-fall, full-time, first-time bachelor degree-seeking student retention rate beginning from FY 16 (69%) retention numbers (SBOE benchmark = 80%).\frac{1}{2}    Coal 3: Promote ISU's Identity - The completing a gateway math course within two years. (FY 2025 = 40%) (SBOE system-wide Strategic Plan Measure)    Retained   737   730   732   682   733   730   732   733   730   732   733   733   734   735   7		Total	1,152	1,186	1,174	1,073	
in fall-to-fall, full-time, first-time bachelor degree-seeking student retention rate beginning from FY 16 (69%) retention numbers (SBOE benchmark = 80%).\frac{1}{2}  Goal 3: Promote ISU's Identity —  Objective: Over the next five years, promote ISU's unique identity by 50% (5.750b) as Idaho's only institution delivering technical certificates through undergraduate, graduate, and professional degrees.  3.2 Promote the public's knowledge of ISU through owned and earned media captures FY 18-22. (FY 2022 = 5.750 billion)\frac{2}{2}  Idaho State Board Of Education System-Wide Strategic Plan Measures  1. Math Pathways VI Percent of new degree-seeking freshmen completing a gateway math course within two years. (FY 2025 = 40%) (SBOE system-wide Strategic Plan Measure)  August 18.375b 18.559b 18.837b 18.837b 5.117b  actual 40% 42% 42% 37%  Total 2,280 1,937 1,823 1,836  Completed Math Did Not Complete 1.377 1.116 1.059 1.154		Retained	737	750	752	682	
degree-seeking student retention rate beginning from FY 16 (69%) retention numbers (SBOE benchmark = 80%).¹  Goal 3: Promote ISU's Identity –  Objective: Over the next five years, promote ISU's unique identity by 50% (5.750b) as Idaho's only institution delivering technical certificates through undergraduate, graduate, and professional degrees.  3.2 Promote the public's knowledge of ISU through owned and earned media captures FY 18-22. (FY 2022 = 5.750 billion)²  Idaho State Board Of Education System-Wide Strategic Plan Measures  1. Math Pathways VI Percent of new degree-seeking freshmen completing a gateway math course within two years. (FY 2025 = 40%) (SBOE system-wide Strategic Plan Measure)    Actual   431.5 m   1,171 b   779.2 m   Available fall 2020	,		415	436	422	391	
Seginning from FY 16 (69%) retention numbers (SBOE benchmark = 80%).   Target   To%   To		Retained					
Goal 3: Promote ISU's Identity —  Objective: Over the next five years, promote ISU's unique identity by 50% (5.750b) as Idaho's only institution delivering technical certificates through undergraduate, graduate, and professional degrees.  3.2 Promote the public's knowledge of ISU through owned and earned media captures FY 18-22. (FY 2022 = 5.750 billion) <sup>2</sup> Idaho State Board Of Education System-Wide Strategic Plan Measures  1. Math Pathways VI Percent of new degree-seeking freshmen completing a gateway math course within two years. (FY 2025 = 40%) (SBOE system-wide Strategic Plan Measure)  Actual 431.5 m 1,171 b 779.2 m Available fall 2020		target	70%	71%	72%	72%	72%
Objective: Over the next five years, promote ISU's unique identity by 50% (5.750b) as Idaho's only institution delivering technical certificates through undergraduate, graduate, and professional degrees.  3.2 Promote the public's knowledge of ISU through owned and earned media captures FY 18-22. (FY 2022 = 5.750 billion) <sup>2</sup> Idaho State Board Of Education System-Wide Strategic Plan Measures  1. Math Pathways VI Percent of new degree-seeking freshmen completing a gateway math course within two years.  (FY 2025 = 40%) (SBOE system-wide Strategic Plan Measure)  actual 431.5 m 1,171 b 779.2 m Available fall 2020 18.837b 18.837b 18.837b 5.117b		, and the second					
delivering technical certificates through undergraduate, graduate, and professional degrees.  3.2 Promote the public's knowledge of ISU through owned and earned media captures FY 18-22. (FY 2022 = 5.750 billion) <sup>2</sup> actual 431.5 m 1,171 b 779.2 m Available fall 2020 captures FY 18-22. (FY 2022 = 5.750 billion) <sup>2</sup> Idaho State Board Of Education System-Wide Strategic Plan Measures  1. Math Pathways VI Percent of new degree-seeking freshmen completing a gateway math course within two years. (FY 2025 = 40%) (SBOE system-wide Strategic Plan Measure)  actual 431.5 m 1,171 b 779.2 m Available fall 2020 captures FY 18.375b 18.837b 18.837b 5.117b  actual 431.5 m 1,171 b 779.2 m Available fall 2020 captures FY 18.232b 18.837b 18.837b 5.117b  actual 431.5 m 1,171 b 779.2 m Available fall 2020 captures FY 18.232b 18.837b 18.837b 18.837b 5.117b  actual 431.5 m 1,171 b 779.2 m Available fall 2020 captures FY 18.232b 18.837b 18.837b 5.117b  actual 431.5 m 1,171 b 779.2 m Available fall 2020 captures FY 18.232b 18.837b 18.837b 5.117b  actual 431.5 m 1,171 b 779.2 m Available fall 2020 captures FY 18.232b 18.837b 18.837b 5.117b  actual 431.5 m 1,171 b 779.2 m Available fall 2020 captures FY 18.232b 18.837b 18.837b 5.117b  actual 40% 42% 42% 37% captures FY 18.232b 18.837b 5.117b  actual 40% 42% 42% 37% captures FY 18.232b 18.837b 5.117b  actual 40% 42% 42% 37% captures FY 18.232b 18.837b 5.117b  actual 40% 42% 42% 37% captures FY 18.232b 18.837b 5.117b  actual 40% 42% 42% 37% captures FY 18.232b 18.837b 5.117b  actual 40% 42% 42% 37% captures FY 18.232b 18.837b 5.117b  actual 40% 42% 42% 37% captures FY 18.232b 18.837b 5.117b  actual 40% 42% 42% 42% 37% captures FY 18.232b 18.837b 5.117b  actual 40% 42% 42% 42% 37% captures FY 18.232b 18.837b 5.117b  actual 40% 42% 42% 42% 37% captures FY 18.232b 18.837b 5.117b  actual 40% 42% 42% 42% 42% 6.117b  actual 40% 42% 42% 42% 6.117							
3.2 Promote the public's knowledge of ISU through owned and earned media captures FY 18-22. (FY 2022 = 5.750 billion) <sup>2</sup>   actual   431.5 m   1,171 b   779.2 m   Available fall 2020							
through owned and earned media captures FY 18-22. (FY 2022 = 5.750 billion) <sup>2</sup> Idaho State Board Of Education System-Wide Strategic Plan Measures  1. Math Pathways VI Percent of new degree-seeking freshmen completing a gateway math course within two years. (FY 2025 = 40%) (SBOE system-wide Strategic Plan Measure)  actual 431.5111 1,1715 779.2111 fall 2020  18.837b 18.837b 5.117b  actual 40% 42% 42% 37%  Total 2,280 1,937 1,823 1,836  Completed Math Did Not Complete 1,377 1,116 1,059 1,154		rough und	dergraduate	e, graduate	, and profession		
captures FY 18-22. (FY 2022 = 5.750 billion) <sup>2</sup> Idaho State Board Of Education System-Wide Strategic Plan Measures  1. Math Pathways VI Percent of new degree-seeking freshmen completing a gateway math course within two years. (FY 2025 = 40%) (SBOE system-wide Strategic Plan Measure)  actual 40% 42% 42% 37%  Total 2,280 1,937 1,823 1,836 Completed Math Did Not Complete 1,377 1,116 1,059 1,154		actual	431.5 m	1,171 b	779.2 m		
billion) <sup>2</sup> Idaho State Board Of Education System-Wide Strategic Plan Measures  1. Math Pathways VI - Percent of new degree-seeking freshmen completing a gateway math course within two years. (FY 2025 = 40%) (SBOE system-wide Strategic Plan Measure)  actual 40% 42% 42% 37%  Total 2,280 1,937 1,823 1,836 Completed Math Did Not Complete 1,377 1,116 1,059 1,154				·		1aii 2020	
Idaho State Board Of Education System-Wide Strategic Plan Measures  1. Math Pathways VI Percent of new degree-seeking freshmen completing a gateway math course within two years. (FY 2025 = 40%) (SBOE system-wide Strategic Plan Measure)  actual 40% 42% 42% 37%  Total 2,280 1,937 1,823 1,836 Completed Math Did Not Complete 1,377 1,116 1,059 1,154		torant	10 275h	10 EE0h	10 027h	10 0276	E 117h
1. Math Pathways VI Percent of new degree-seeking freshmen completing a gateway math course within two years. (FY 2025 = 40%) (SBOE system-wide Strategic Plan Measure)    Actual   40%   42%   42%   37%	billion) <sup>2</sup>	target	18.3750	18.5590	18.8370	18.8370	5.1170
1. Math Pathways VI Percent of new degree-seeking freshmen completing a gateway math course within two years. (FY 2025 = 40%) (SBOE system-wide Strategic Plan Measure)    Actual   40%   42%   42%   37%	Idaha Stata Baard Of E		Custom M	ida Ctrata.	ria Dian Masa		
degree-seeking freshmen completing a gateway math course within two years.       actual       40%       42%       42%       37%	Idano State Board Of Ed	aucation	System-w	ide Strate	gic Pian Meas	ures	
degree-seeking freshmen completing a gateway math course within two years.       actual       40%       42%       42%       37%	1 Math Pathways \/I - Parcent of new						
gateway math course within two years. (FY 2025 = 40%) (SBOE system-wide Strategic Plan Measure)  Total 2,280 1,937 1,823 1,836  Completed Math Did Not Complete 1,377 1,116 1,059 1,154		actual	40%	42%	42%	37%	
(FY 2025 = 40%)       (SBOE system-wide Strategic Plan Math       Completed Math       903       821       764       682         Did Not Complete       1,377       1,116       1,059       1,154		Total	2 280	1 937	1 823	1.836	
Measure)    Did Not   Complete   1,377   1,116   1,059   1,154	(FY 2025 = 40%) (SBOE system-wide Strategic Plan		-	1	· · · · · · · · · · · · · · · · · · ·	<del>'</del>	
Complete   1,377   1,116   1,059   1,154		Math	903	021	/ 04	082	
Math 1,500 1,500 1,100	·		1.377	1.116	1.059	1,154	
		Math	-,	-,	-,	-,	
target 35% 34% 37% 37% 38%		target	35%	34%	37%	37%	38%

2. Reform Remediation V Percent of undergraduate, degree-seeking students who took a remedial course and completed a subsequent credit bearing gremediation) within a year with a "C" or higher. (FY 2025 = 45%) 3 (BRDE system-wide Strategic Plan Measure)  A. Timely Degree I Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the institution reporting. (FY 2025 = 50%) (BRDE system-wide Strategic Plan Measure)  4. Timely Degree II - Percent of first-time, full-time, freshmen graduating within 150% of time. (FY 2025 = 40%) 4 (BRDE system-wide Strategic Plan Measure)  5. Timely Degree III - Total number of certificates/degrees produced (FY 2025 = 2,058) (BRDE system-wide Strategic Plan Measure)  6. Guided Pathways VII - Percent of first-time, full-time freshmen graduating within 150% of time. (FY 2025 = 40%) 4 (BRDE system-wide Strategic Plan Measure)  6. Guided Pathways VII - Percent of first-time, full-time freshmen graduating within 150% of time. (FY 2025 = 40%) 4 (BRDE system-wide Strategic Plan Measure)  6. Guided Pathways VII - Percent of first-time, full-time freshmen graduating within 150% of time. (FY 2025 = 40%) 4 (BRDE system-wide Strategic Plan Measure)  6. Guided Pathways VII - Percent of first-time, full-time freshmen graduating within 150% of certificates/degrees produced (FY 2025 = 2,058) (BRDE system-wide Strategic Plan Measure)  7. Timely Degree III - Total number of certificates/degrees produced (FY 2025 = 2,058) (BRDE system-wide Strategic Plan Measure)  8. Timely Degree III - Total number of certificates/degrees produced (FY 2025 = 2,058) (BRDE system-wide Strategic Plan Measure)  8. Timely Degree III - Total number of certificates/degrees produced (FY 2025 = 2,058) (BRDE system-wide Strategic Plan Measure)  8. Timely Degree III - Total number of certificates/degrees produced (FY 2025 = 2,058) (BRDE system-wide Strategic Plan Measure)  8. Timely Degree III - Total number of certificates/degrees produced (FY 2025 = 2,058) (BRDE system-wide Strategic	Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
undergraduate, degree-seeking students who took a remedial course and completed a subsequent credit bearing course (in the area identified as needing remediation) within a year with a "C" or higher. (FY 2025 = 45%) 3 (SBOE system-wide Strategic Plan Measure)         532         493         513         381           Completed (in the area identified as needing remediation) within a year with a "C" or higher. (FY 2025 = 45%) 3 (SBOE system-wide Strategic Plan Measure)         361         360         357         274           Dal Nove Care (FP 2025 = 50%) (SBOE system-wide Strategic Plan Measure)         277         275         359         289           3. Timely Degree I Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the institution reporting. (FY 2025 = 50%) (SBOE system-wide Strategic Plan Measure)         4. Timely Degree II Percent of first-time, full-time, freshmen graduating within 150% of time, (FY 2025 = 40%) (SBOE system-wide Strategic Plan Measure)         2,367         2,292         2,192         2,256           Completed 2 (SBOE system-wide Strategic Plan Measure)         366         9,263         8,876         8,531           Completed 2 (SBOE system-wide Strategic Plan Measure)         4,111         1,111         1,111         1,111         1,111         1,111         1,111         1,111         1,111         1,111         1,111         1,111         1,111         1,111         1,111         1,111         1,111         1,111         1,111		Math -					1 1 2021
Completed a subsequent credit bearing crowse (in the area identified as needing remediation) within a year with a "C" or higher. (FY 2025 = 45%) 3 (980E system-wide Strategic Plan Measure)   171   133   156   107	undergraduate, degree-seeking students	actual		27%	30%	28%	
Completed a subsequent Peter Learning remediation) within a year with a C' or higher. (FY 2025 = 45%) (SISDE system-wide Strategic Plan Measure)			532	493	513	381	
Complete   Strategic Plan Measure    Strat	course (in the area identified as needing	Completed Math	171	133	156	107	
Strategic Plan Measure   English   2ctual   96%   92%   94%   92%   92%   94%   92%   92%   94%   92%   92%   94%   92%   92%   94%   92%   92%   94%   92%   92%   94%   92%   92%   94%   92%   92%   94%   92%   92%   94%   92%   92%   94%   92%   92%   94%   92%   92%   94%   92%   92%   94%   92%   92%   94%   92%   92%   94%   92%   92%   94%   92	higher. (FY 2025 = $45\%$ ) <sup>3</sup> (SBOE system-wide)	Complete	361	360	357	274	
Total   277   273   399   289	Strategic Plan Measure)	English	96%	92%	94%	92%	
English   Did Not Complete   12   23   23   22			277	275	359	289	
Complete   12   23   23   22		English	265	252	336	267	
3. Timely Degree I Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the institution reporting. (FY 2025 = 50%) (SBOE system-wide Strategic Plan Measure)   Total   9,665   9,263   8,876   8,531		Complete	12	23	23	22	
Undergraduate, degree-seeking students completing 30 or more credits per academic year at the institution reporting. (FY 2025 = 50%) (SBOE system-wide Strategic Plan Measure)   SIGNA		target	30%	34%	37%	38%	40%
Total   Question   Q		actual	24%	25%	25%	26%	
CFY 2025 = 50%   (SBOE system-wide Strategic Plan Measure)	completing 30 or more credits per		9,665	9,263	8,876	8,531	
Measure   Complete   30	academic year at the institution reporting.  (FY 2025 = 50%) (SBOE system-wide Strategic Plan	30+ hours	2,367	2,292	2,192	2,256	
4. Timely Degree II - Percent of first-time, full-time, freshmen graduating within 150% of time. (FY 2025 = 40%) 4 (SBOE system-wide Strategic Plan Measure)   Total		Complete	7,298	6,971	6,684	6,275	
full-time, freshmen graduating within 150% of time. (FY 2025 = 40%) 4 (SBOE system-wide Strategic Plan Measure)  Total 1,227 1,171 1,070 1,360  Graduated Within 150% Did Not Graduate Within 150% actual 1,803 1,914 1,933 1,803		target	27%	28%	29%	29%	30%
Of time. (FY 2025 = 40%) 4   GSBOE system-wide Strategic Plan Measure)   Of time. (FY 2025 = 40%) 4   Graduated Within 150%   Did Not Graduate Within 150%   Did Not Graduate Within 150%   Associate   Associate   Associate   Associate   Associate   Associate   Associate   Associate   Area   Are		actual	29%	32%	34%	33%	
(SBOE system-wide Strategic Plan Measure)    Sababase   Strategic Plan Measure   Within 150%   Did Not Graduate Within 150%   target   33%   34%   35%   35%   36%     Sababase   Strategic Plan Measure   Strategic Plan Mea		Total	1,227	1,171	1,070	1,360	
Did Not Graduate Within 150%   873   799   701   916		Within	354	372	369	444	
5. Timely Degree III - Total number of certificates/degrees produced (FY 2025 = 2,058) (SBOE system-wide Strategic Plan Measure) 5    Certificate		Did Not Graduate Within	873	799	701	916	
Certificates/degrees produced (FY 2025 = 2,058) (SBOE system-wide Strategic Plan Measure) 5   actual   1,803   1,914   1,933   1,803		target	33%	34%	35%	35%	36%
Associate 405 472 428 420  Bachelor 1,168 1,166 1,233 1,155  target +22 +22 +22 +22 +22 +22 +22  6. Guided Pathways VII - Percent of first-time, full-time freshmen graduating within 100% of time. (FY 2025 = 20%) 4 (SBOE system-wide Strategic Plan Measure)  Total 1,071 1,361 1,169 1,141  Graduated Within 100%  Did Not Graduate Within 100%	certificates/degrees produced (FY 2025 =	actual	1,803	1,914	1,933	1,803	
Bachelor 1,168 1,166 1,233 1,155  target +22 +22 +22 +22 +22 +22 +22  6. Guided Pathways VII - Percent of first-time, full-time freshmen graduating within 100% of time. (FY 2025 = 20%) 4 (SBOE system-wide Strategic Plan Measure)  Total 1,071 1,361 1,169 1,141  Graduated Within 100%  Did Not Graduate Within 100%  Pool 1,139 940 921		Certificate	230	276	272	228	
6. Guided Pathways VII - Percent of first-time, full-time freshmen graduating within 100% of time. (FY 2025 = 20%) 4 (SBOE system-wide Strategic Plan Measure)  Total 1,071 1,361 1,169 1,141  Graduated Within 100%  Did Not Graduate Within 100%  Did Not Graduate Within 100%  Did Not Graduate Within 100%		Associate	405	472	428	420	
6. Guided Pathways VII - Percent of first-time, full-time freshmen graduating within 100% of time. (FY 2025 = 20%) <sup>4</sup> (SBOE system-wide Strategic Plan Measure)  Total 1,071 1,361 1,169 1,141  Graduated Within 100%  Did Not Graduate Within 100%  Page 100%  Did Not Graduate Within 100%  Did Not Graduate Within 100%  Did Not Graduate Within 100%		Bachelor	1,168	1,166	1,233	1,155	
time, full-time freshmen graduating within 100% of time. (FY 2025 = 20%) 4 (SBOE system-wide Strategic Plan Measure)  Total 1,071 1,361 1,169 1,141  Graduated Within 100%  Did Not Graduate Within 100%  Power of time (FY 2025 = 20%) 4 (SBOE system-wide Strategic Plan Measure)  Total 1,071 1,361 1,169 1,141  Graduated Within 100%  Did Not Graduate Within 100%		target	+22	+22	+22	+22	+22
Total   1,071   1,361   1,169   1,141   Graduated Within 100%   Did Not Graduate Within 100%   900   1,139   940   921	time, full-time freshmen graduating within	actual	16%	16%	20%	19%	
Within 100%         171         222         229         220           Did Not Graduate Within 100%         900         1,139         940         921		Total	1,071	1,361	1,169	1,141	
Did Not Graduate Within 100% 900 1,139 940 921		Within	171	222	229	220	
		Did Not Graduate Within	900	1,139	940	921	
			16%	17%	18%	19%	20%

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
7. 7. Timely Degree IV - Number of unduplicated graduates. (FY 2025 = 1,998) (SBOE system-wide Strategic Plan Measure) 6	actual	1,750	1,858	1,864	1,735	
	Certificate	209	255	263	220	
	Associate	402	472	427	411	
	Bachelor	1,139	1,131	1,174	1,104	
	target	1,772	1,887	1,896	1,905	1,915

#### Performance Measure Explanatory Notes (Optional)

- 1. The FY 2020 data (Fall 2019 cohort) are those enrolled at ISU as of August 20, 2020. This rate could change by Census Day (October 15, 2020).
- 2. The methodology for calculating the public's knowledge of ISU through owned and earned media was revised in ISU's 2020 Strategic Plan because the previous methodology was greatly influenced by unexpected media events. 3. The methodology for this metric was revised in 2020 for all years. Remedial Math includes courses numbered below a 100 level, Math 1108 Intermediate Algebra, MATH 1123P and 1153P are a co-requisite model. Remedial English courses were replaced with a co-requisite model in 2015. ENGL 1101P is a variation of ENGL 1101 in which students not placing into ENGL 1101 receive intensive supplemental instruction in reading, analyzing, and writing expository essays. Data in FY 2016 includes student enrolled in a remedial English course or ENGL 1101P. After FY 2016, data represents students enrolled in only ENGL 1101P.
- 4. The data reported in the FY 2020 column for the percent of first-time, full-time, freshmen graduating within 150% of time and 100% are tentative and may be revised after degrees awarded in Summer 2020 are posted.
- 5. Total number of certificates/degrees produced, broken out by: undergraduate certificates of one academic year or more, associate degrees, and baccalaureate degrees.
- 6. Number of unduplicated graduates, broken out by: undergraduate certificates of one academic year or more, associate degrees, and baccalaureate degrees. Leverage IPEDS methodology: Students are counted once per award level, regardless of double majors. So if a student earned an associate's and a bachelor's in the same year, they would be counted once under each level (twice overall), but if they received two bachelors, they would be counted once.

#### For More Information Contact

Kevin Satterlee, President Idaho State University, Stop 8310 Pocatello, ID 83209-8310

Phone: (208) 282-2566 E-mail: sattkevi@isu.edu

#### Student Tuition and Fees

#### Student Tuition/Fee Increase Approval Process

- 1. Notice and Comment Period. Student tuition and fees are set by the State Board of Education annually. At least six weeks prior to fee setting, the institution's CEO shall transmit in writing to the student body president and student newspaper, the fee change proposal describing the amount, purpose, and expected total revenues resulting from the fee increase. A public hearing must be held with students invited to comment.
- 2. Board Action. To provide the institutions with enough time to prepare their coming fiscal year operating budgets, the state board generally takes final action on fee changes in April.
- 3. Effective Date. Typically, the board sets the beginning of the upcoming fiscal year as the effective date for any approved fee changes.

#### Tuition/Fees Approved by State Board of Education

Appropriated by Legislature

#### UNRESTRICTED

- 1. Tuition: Any and all educational costs including instruction, support services, maintenance and operation of physical plant
- 2. Part-time Students
- 3. Graduate Students
- 4. Professional (law, medicine, etc.)

5. Summer School

#### Fees Approved by **Institution Presidents\***

Not Appropriated by Legislature

#### **Local Fees**

- 1. Special Course Fees or Assessments (video outreach courses, lab, late registration, library and parking fines, etc.)
- 2. Student Health Insurance Premiums
- 3. Room and Board
- 4. Activity (activities that directly involve students, e.g., SUB, financial aid, intramurals, intercollegiate athletics, health center, etc.)
- 5. Technology Fee
- 6. Facility Fee (capital improvements, building projects and their debt service)

\*The total annual percentage increase (tuition and fees) is set by the Board, but the institutions may determine how to allocate the increase between tuition and fees.

#### **Annual Undergraduate Resident Tuition and Fees**

	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Avg. Ann. Chg.
Boise State University	7,326	7,694	8,068	8,068	2.4%
Idaho State University	7,166	7,420	7,872	7,872	2.4%
University of Idaho	7,488	7,864	8,304	8,304	2.6%
Lewis-Clark St. College	6,334	6,618	6,982	6,982	2.5%
Average	\$7,079	\$7,399	\$7,807	\$7,807	2.5%

#### **Terms and Definitions**

**Appropriated Funds:** In FY 2021, the Legislature appropriated 42.2% of the funds that support the college and universities' total operating budgets. Of the total amount, the General Fund represents 20.6%, student tuition and fees represent 20.4%, and endowment earnings represent 1.3% (see Endowment Fund Investment Board agency profile in this book for a history of endowment distributions).

Non-appropriated: FY 2021 operating funds that were not appropriated by the Legislature represented 57.8% of the total operating budgets for the four-year institutions. The information on the following pages provides details of those amounts, both consolidated and by institution.

Grants, Gifts, and Contracts: These funds include state and federal grants, private gifts, and competitively-bid contracts.

Auxiliary Enterprises: These funds are institutional business enterprises such as bookstores, student housing, intercollegiate athletics, student unions, etc.

Indirect Costs: These funds are from specific, negotiated rates applied to externally-sponsored projects (grants, contracts, cooperative agreements, subgrants, and subcontracts) funded by federal, state, or private sponsors. These rates allow the institutions to recover certain costs (e.g., facilities, utilities, libraries, administration, student services, etc.) associated with the projects.

Enrollment Workload Adjustment: Each year there is a budget request to keep pace with enrollment growth at the four institutions. Enrollment Workload Adjustment (EWA) is a calculation based on a three-year rolling average of the increase in resident credit hours, weighted by course level, and discipline. Prior to FY 2020, the EWA was included in the institution request. However, in FY 2020, the Board proposed an performance based funding model and institutions did not request the EWA. The Legislature did not appropriate according to the proposed performance based funding model, and used the EWA calculation instead. The EWA was used again for the FY 2021 appropriation, but not included in the FY 2022 request in response to anticipated shortfalls.

Occupancy Costs: Those costs associated with occupying eligible space including custodial, utility costs, maintenance, and other costs (IT maintenance, security and safety, insurance, landscape maintenance). "Eligible space" means all space other than auxiliary enterprise space. Occupancy costs for "common use" space (i.e., space which shares eligible and auxiliary enterprise space) will be prorated based on its use.

Systemwide Programs: Funding for Systemwide Programs is included in the college and universities' appropriation and then distributed to the institutions by the Office of the State Board of Education. Systemwide Programs include:

- (1) Higher Education Research Council (HERC): Formed in 1998 as a result of the State Board of Education's interest in promoting basic and applied research at the four-year institutions, HERC is responsible for implementing and administering the Board's HERC policy and related grant programs, which are designed to stimulate competitive research at Idaho's institutions.
- (2) Instructional projects specifically designed to foster innovative learning approaches using technology, to promote accountability and information transfer throughout the higher education system on a longitudinal basis, and to promote the Idaho Electronic Campus programs.

<b>Enrollment Metrics</b>	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Avg. Ann. Chg.
Fall Semester Academic En				1 un 2020	Avg. Allin Ong.
Boise State University	16,305	16,955	17,659	16,953	0.99%
Idaho State University	8,766	8,609	8,526	8,218	-1.56%
University of Idaho	9,433	9,273	9,068	8,619	-2.16%
Lewis-Clark St College	2,436	2,354	2,323	2,357	-0.81%
Total	36,940	37,191	37,576	36,147	-0.54%
	30,340	37,131	37,370	30,147	-0.0470
	FY 2017	FY 2018	FY 2019	FY 2020	Avg. Ann. Chg.
Annual Academic Headcou					
Boise State University	30,321	31,053	32,540	33,191	2.4%
Idaho State University	14,783	14,331	13,706	13,557	<b>-2.1%</b>
University of Idaho	14,032	14,366	13,956	13,852	-0.3%
Lewis-Clark St College	4,422	4,407	4,496	4,871	2.5%
Total	63,558	64,157	64,698	65,471	0.8%
Annual Headcount for Dual	Credit Students	2			
Boise State University	4,855	5,403	6,570	7,061	9.8%
Idaho State University	3,012	3,000	3,564	3,810	<b>6.1%</b>
University of Idaho	2,271	2,787	2,450	2,371	1.1%
Lewis-Clark St College	994	1,115	1,299	1,469	10.3%
Total	11,132	12,305	13,883	14,711	7.2%
Completion Metrics		FY 2017	FY 2018	FY 2019	FY 2020
Boise State University					
Degrees Conferred, Assoc.		341	375	369	317
Degrees Conferre		3,141	3,196	3,289	3,525
Degrees Conferred, Gradu		812	949	907	1,007
4-year grad. rate, full-t		25.5%	28.7%	30.6%	35.9%
6-year grad. rate, full-t	· ·	43.4%	45.8%	50.3%	53.8%
% of full-time fresh Idaho State University	imen retained	79.9%	79.5%	79.5%	79.0%
Degrees Conferred, Assoc.	Dogroo/Cort	639	758	713	672
Degrees Conferred, Assoc.  Degrees Conferred		1,168	1,166	1,233	1,155
Degrees Conferred, Gradu		549	613	608	635
4-year grad. rate, full-t		16.0%	16.0%	20.0%	19.0%
6-year grad. rate, full-t	· ·	29.0%	32.0%	34.0%	33.0%
% of full-time fresh		64.0%	64.0%	63.0%	64.0%
Lewis-Clark State College					
Degrees Conferred, Assoc.	Degree/Cert.	432	446	362	391
Degrees Conferre	ed, Bachelors	528	587	626	505
Degrees Conferred, Gradu		n/a	n/a	n/a	n/a
4-year grad. rate, full-t	·	17.9%	21.0%	23.1%	30.0%
6-year grad. rate, full-t		23.5%	32.9%	32.2%	33.7%
% of full-time fresh	men retained	57.6%	59.2%	54.5%	60.9%
University of Idaho	<b>5</b> (0)	4.0-			100
Degrees Conferred, Assoc.		105	91	105	128
Degrees Conferred	·	1,733	1,670	1,702	1,761
Degrees Conferred, Gradu		708	544	538	594
4-year grad, rate, full-t		35.4% 54.5%	37.1% 59.4%	34.1% 56.1%	38.6% 59.0%
6-year grad. rate, full-t % of full-time fresh		54.5% 77.4%	81.6%	80.8%	77.3%
/o OI TUII-UITIE ITEST	iiiicii ielaliieu	11.470	01.070	00.0%	11.3%

Combined Annual Operating Budgets for Institutions for FY 2021								
	2018-19	2019-20	2020-21	Avg. Ann. Chg.				
State General Fund	\$289,547,400	\$299,614,800	\$299,836,900	1.2%				
State Dedicated Funds	\$0	\$0	\$531,000	-				
State Endowment	16,443,200	17,236,400	18,670,200	4.5%				
Tuition/Student Fees	264,580,000	280,981,500	302,373,400	4.8%				
Subtotal	\$570,570,600	\$597,832,700	\$621,411,500	3.0%				
Non-appropriated Funds								
Reserves	-	\$410,000	-	-				
Non-cog Tuition/Fees	\$3,988,600	(\$866,100)	(\$44,610,900)	-406.2%				
Other Student Fees	112,013,500	108,111,444	108,111,444	-1.2%				
Fed Grants/Contracts	397,117,200	439,293,888	439,293,888	3.5%				
State Grants/Contracts	25,155,200	27,194,217	27,194,217	2.7%				
Gifts, Grants/Contracts	58,818,800	69,940,739	69,940,739	6.3%				
Sales & Services	26,485,800	24,696,260	24,696,260	-2.3%				
Auxiliary Enterprises	95,832,900	94,558,299	94,558,299	-0.4%				
Indirect Costs	27,333,100	11,826,898	11,826,898	-18.9%				
All Other	52,421,700	60,993,629	60,993,629	5.5%				
Subtotal	\$799,166,800	\$835,749,274	\$792,004,474	-0.3%				
Grand Total All Funds	\$1,369,737,400	\$1,433,581,974	\$1,413,415,974	1.1%				
Employee FTE	3,590.5	3,590.5	3,590.5	0.0%				

(Excludes funding related to Career Technical Education, Special and Health Education programs, and from the Permanent Building Fund)

	Boise State University	Idaho State University	University of Idaho	Lewis-Clark State College
Sources of Funds	Offiversity	Offiversity	oi idano	State College
Original Appropriation				
State General Fund	\$107,580,200	\$81,350,500	\$93,596,300	\$17,309,900
State General Fund O/T	0	0	0	0
State Dedicated Fund O/T	0	0	0	531,000
State Endowment Funds	0	4,264,800	11,738,400	2,667,000
Tuition/Student Fees	132,791,000	64,972,400	87,829,500	16,780,500
Subtotal	\$240,371,200	\$150,587,700	\$193,164,200	\$37,288,400
Non-appropriated Funds				
Non-cog Tuition/Fees	(\$5,371,200)	(\$11,384,400)	(\$27,164,200)	(\$691,100)
Other Student Fees	60,883,634	22,382,400	21,442,910	3,402,500
Fed Grants/Contracts	174,901,000	119,639,200	126,445,362	18,308,326
State Grants/Contracts	5,459,000	8,404,000	10,889,332	2,441,885
Gifts, Grants/Contracts	29,906,294	10,797,100	26,064,368	3,172,977
Sales & Services	0	6,036,500	17,674,760	985,000
Auxiliary Enterprises	63,139,807	15,100,300	12,782,003	3,536,189
Indirect Costs	0	0	11,500,000	326,898
All Other	45,274,422	7,629,200	7,978,614	111,393
Subtotal	\$374,192,957	\$178,604,300	\$207,613,149	\$31,594,068
Grand Total All Funds	\$614,564,157	\$329,192,000	\$400,777,349	\$68,882,468

Net Asset Balances	
As of June 30, 2020	

Net Assets:	BSU	ISU	UI*	LCSC	TOTAL
Invested in capital assets	\$320,456,834	\$155,157,201	\$258,246,064	\$57,679,886	\$791,539,985
Restricted, expendable	28,351,400	15,910,848	28,752,979	3,292,512	76,307,739
Unrestricted (see detail below)	147,163,945	85,922,852	(9,713,003)	19,747,565	243,121,359
Total Net Assets	\$495,972,179	\$256,990,901	\$277,286,040	\$80,719,963	\$1,110,969,083

#### **Definitions**

Invested in capital assets: This represents an institutions' total investment in capital assets, net of accumulated depreciation and outstanding debt obligations related to those capital assets. To the extent debt has been incurred but not yet expended for capital assets, such amounts are not included.

Restricted, expendable: This represents resources for which an institution is legally or contractually obligated to spend resources in accordance with restrictions imposed by external third parties.

Unrestricted: This represents resources derived from student fees and sales and services of educational and auxiliary enterprises (self-supporting activities that provide services for students, faculty, and staff).

<b>Unrestricted Net Assets Detail:</b>	BSU	ISU	UI*	LCSC	TOTAL
Obligated (Note A)	\$37,999,532	\$35,663,182	\$20,319,199	\$4,702,746	\$98,684,659
Designated (Note B)	106,638,438	27,902,660	0	11,402,134	145,943,232
Unrestricted Available (Note C)	2,525,975	22,357,010	(30,032,202)	3,642,685	-1,506,532
Total Unrestricted Net Assets	\$147,163,945	\$85,922,852	(9,713,003)	\$19,747,565	\$243,121,359
Total Operating Expenses	\$437,570,168	\$253,036,172	\$415,809,563	\$52,727,372	\$1,159,143,275
Unrestricted Available Funds as a percentage of operating expenditures	0.6%	8.8%	(7.2%)	6.9%	-0.1%

<sup>\*</sup>The University of Idaho reports that the negative number reported in unrestricted net position is the result of a change in the accounting standards in FY2018 for the post employment benefits liability (OPEB), followed by two years (FY18 and FY19) of aggregate financial losses. Unrestricted net position improved \$4.1M in FY20 due to focused reductions in expenses to improve financial performance.

- **Obligated** Contractual obligations represent a variety of agreements which support initiatives Note A or operations that have moved beyond management planning into execution. Obligations include contracts for goods and services, including construction projects. Obligations contain debt service commitments for outstanding debt and staffing commitments for personnel. These amounts also consist of inventories and other balances for contractual commitments.
- Note B **Designated** - Designated net assets represent balances that are not yet legally contracted, but have been dedicated to initiatives that have been deemed to be strategic or mission critical. Balances include capital or maintenance projects that are in active planning phases. Facility and administrative returns from sponsored projects (grants and contracts) are reinvested in infrastructure, or efforts to obtain additional grant funding. Documented central commitments to initiatives that have been approved at an executive level are designated.
- Note C Unrestricted Funds Available - Balance represents reserves available to bridge uneven cash flows as well as future potential reduced funding. Current examples of potential future reductions are: budget reductions or holdbacks, enrollment fluctuations, and unfunded enrollment and workload adjustments. The State Board of Education has a benchmark within its strategic plan for unrestricted funds to be a minimum of 5% of operating expenditures.

Source: Taken from work papers relating to the institutions' audited financial statements.

# College and Universities Idaho State University

**Analyst: Janet Jessup** 

			FTP	PC	OE	CO	T/B	LS	Total
30	FY 2020	Origin	nal Approp	riation					
_	0001-00	Gen	1,235.68	80,530,100	1,690,300	0	0	0	82,220,400
	General			80,530,100	1,690,300	0	0	0	82,220,40
	0481-03	Ded	0.00	1,534,400	0	0	0	0	1,534,40
-	Charitable II			1,534,400	0	0	0	0	1,534,40
	Endowment	Income	•						
	0481-04	Ded	0.00	2,473,000	0	0	0	0	2,473,00
	Normal Sch	ool Endo	owment	2,473,000	0	0	0	0	2,473,00
	Income								
_	0650-00	Ded	0.00	34,475,600	25,614,500	3,704,000	0	0	63,794,10
	Unrestricted			34,475,600	25,614,500	3,704,000	0	0	63,794,10
	Totals:		1,235.68	119,013,100	27,304,800	3,704,000	0	0	150,021,90
0 44	Dui a u V	D		_					
0.41			appropriatio		00.005.400	4 000 700	0	0	75.044.50
	0650-00	Ded	0.00	51,000,400	23,035,400	1,908,700	0	0 0	75,944,50
	Totals:		0.00	51,000,400	23,035,400	1,908,700	U	U	75,944,50
0.44	Rescis	sions							
	0001-00	Gen	0.00	(155,300)	0	0	0	0	(155,30
	0650-00	Ded	0.00	(59,000)	0	0	0	0	(59,00
	Totals:		0.00	(214,300)	0	0	0	0	(214,30
0.45	Omnibi	us Deci	isions						
	0001-00		0.00	(822,200)	0	0	0	0	(822,20
	Totals:		0.00	(822,200)	0	0	0	0	(822,20
00	FY 2020	Total	Appropriat	ion					
00	0001-00	Gen	1,235.68	79,552,600	1,690,300	0	0	0	81,242,90
-	General			79,552,600	1,690,300	0	0		81,242,90
-	0481-03		0.00	1,534,400					1,534,40
	Charitable In Endowment			1,534,400	0	0	0	0	1,534,40
	0481-04	Ded	0.00	2,473,000	0	0	0	0	2,473,00
-	Normal Sch			2,473,000		0	0		2,473,00
	Income			_, ,	-	•	-	_	_,,
	0650-00	Ded	0.00	51,000,400	23,035,400	1,908,700	0	0	75,944,50
	0650-00	Ded	0.00	34,416,600	25,614,500	3,704,000	0	0	63,735,10
-	Unrestricted	i		85,417,000	48,649,900	5,612,700	0	0	139,679,60
	Totals:		1,235.68	168,977,000	50,340,200	5,612,700	0	0	224,929,90
1.12		-	le Increases		7.007.000	•	•	^	7.007.00
	0345-00	red	0.00	0 0	7,097,800 7,097,800	0 0	0	0 0	7,097,80 7,097,80
	Totals:		0.00	U	000, 180, 1	U	U	U	1,091,80
1.21	Net Ob	ject Tra	ansfer						
	0650-00	Ded	0.00	0	700	(700)	0	0	
	Totals:		0.00	0	700	(700)	0	0	

# College and Universities Idaho State University

**Analyst: Janet Jessup** 

			FTP	PC	OE	СО	T/B	LS	Total
1.31	Net Tra	nsfer l	Between Pro	ograms					
	0001-00	Gen	0.00	263,800	603,700	149,100	0	0	1,016,600
	Totals:		0.00	263,800	603,700	149,100	0	0	1,016,600
1.61	Reverte	ed App	ropriation						
	0001-00	Gen	0.00	(822,200)	0	0	0	0	(822,200)
	0650-00	Ded	0.00	(2,387,300)	(802,400)	0	0	0	(3,189,700)
	0345-00	Fed	0.00	0	(7,097,800)	0	0	0	(7,097,800)
	Totals:		0.00	(3,209,500)	(7,900,200)	0	0	0	(11,109,700)
1.71	Current	t Year	Reappropria	ation					
	0650-00	Ded	0.00	(50,248,800)	(26,206,800)	(1,857,600)	0	0	(78,313,200)
	Totals:		0.00	(50,248,800)	(26,206,800)	(1,857,600)	0	0	(78,313,200)
00	FY 2020	Actua	ıl Expendit	ures					
	0001-00	Gen	1,235.68	78,994,200	2,294,000	149,100	0	0	81,437,300
_	General			78,994,200	2,294,000	149,100	0	0	81,437,300
	0481-03	Ded	0.00	1,534,400	0	0	0	0	1,534,400
	Charitable In Endowment			1,534,400	0	0	0	0	1,534,400
	0481-04	Ded	0.00	2,473,000	0	0	0	0	2,473,000
	Normal Scholncome	ool End	owment	2,473,000	0	0	0	0	2,473,000
	0650-00	Ded	0.00	32,780,900	21,641,400	3,754,400	0	0	58,176,700
-	Unrestricted	i		32,780,900	21,641,400	3,754,400	0	0	58,176,700
	0345-00	Fed	0.00	0	0	0	0	0	0
-	Federal CO	VID-19	Relief	0	0	0	0	0	0
	Totals:		1,235.68	115,782,500	23,935,400	3,903,500		0	143,621,400

# **College and Universities**

## **Comparative Summary**

-	Agency Request			Governor's Rec			
<b>Decision Unit</b>	FTP	General	Total	FTP	General	Total	
FY 2021 Original Appropriation	4,873.05	307,079,600	628,654,200	4,873.05	307,079,600	628,654,200	
Reappropriation	0.00	0	156,941,200	0.00	0	156,941,200	
1. HESF Distribution, CU	0.00	0	0	0.00	0	13,549,000	
FY 2021 Total Appropriation	4,873.05	307,079,600	785,595,400	4,873.05	307,079,600	799,144,400	
Executive Holdback	0.00	(15,353,900)	(15,353,900)	0.00	(15,353,900)	(15,353,900)	
Noncognizable Funds and Transfers	(121.23)	0	(11,208,700)	(121.23)	0	(11,208,700)	
Expenditure Adjustments	0.00	0	(8,325,200)	0.00	0	(8,325,200)	
FY 2021 Estimated Expenditures	4,751.82	291,725,700	750,707,600	4,751.82	291,725,700	764,256,600	
Removal of Onetime Expenditures	0.00	(1,000,000)	(188,722,900)	0.00	(1,000,000)	(202,271,900)	
Base Adjustments	0.00	0	7,773,200	0.00	0	7,773,200	
Restore Rescissions	0.00	15,353,900	15,353,900	0.00	15,353,900	15,353,900	
FY 2022 Base	4,751.82	306,079,600	585,111,800	4,751.82	306,079,600	585,111,800	
Benefit Costs	0.00	5,241,200	9,059,100	0.00	1,029,300	1,787,300	
Statewide Cost Allocation	0.00	993,400	993,400	0.00	993,400	993,400	
Change in Employee Compensation	0.00	2,417,200	4,191,500	0.00	4,594,200	7,974,800	
Nondiscretionary Adjustments	0.00	0	0	0.00	2,112,700	2,112,700	
Endowment Adjustments	0.00	0	716,100	0.00	0	783,900	
FY 2022 Program Maintenance	4,751.82	314,731,400	600,071,900	4,751.82	314,809,200	598,763,900	
1. CARES Act Funding	0.00	0	0	0.00	0	23,926,600	
2. Nursing Program Support	0.00	0	0	0.00	400,000	400,000	
Budget Law Exemptions	0.00	0	0	0.00	0	0	
FY 2022 Total	4,751.82	314,731,400	600,071,900	4,751.82	315,209,200	623,090,500	
Change from Original Appropriation	(121.23)	7,651,800	(28,582,300)	(121.23)	8,129,600	(5,563,700)	
% Change from Original Appropriation		2.5%	(4.5%)		2.6%	(0.9%)	

Analyst: Jessup

Budget by Decision Unit FTP General Dedicated Federal Total

#### **FY 2021 Original Appropriation**

The Legislature funded three line items for FY 2021: These included \$707,300 for occupancy costs (including funding for BSU, ISU, and UI); a decrease of \$20,800 for adjusted rent at the Idaho Law and Justice Learning Center; and \$1,000,000 for collaborative cybersecurity program development.

4,873.05 307,079,600 321,574,600 0 628,654,200

Reappropriation BSU, ISU, UI, & LCSC

The agency was authorized to reappropriate or carryover its unencumbered and unspent appropriation of dedicated funds from FY 2020 into FY 2021. Carryover for Boise State University (BSU) totaled \$49,544,400; Idaho State University (ISU) totaled \$78,313,200; University of Idaho (UI) totaled \$14,032,400; and Lewis-Clark State College (LCSC) totaled \$15,051,200. Carryover required legislative approval and is removed as a onetime expenditure before calculating the FY 2022 Base.

 Agency Request
 0.00
 0
 156,941,200
 0
 156,941,200

 Governor's Recommendation
 0.00
 0
 156,941,200
 0
 156,941,200

 1. HESF Distribution, CU
 BSU, ISU, UI, & LCSC

 Agency Request
 0.00
 0
 0
 0
 0
 0

The Governor recommends \$12,070,400 onetime personnel costs from the HESF Strategic Interest Fund for College and Universities (HESF SIF) and \$1,478,600 from the HESF Surplus Stabilization Fund for College and Universities (HESF SSF) to help offset the impact of COVID-19. These amounts include: \$3,859,700 from the HESF SIF and \$644,700 from the HESF SSF for Boise State University; \$6,573,200 from the HESF SIF and \$363,700 from the HESF SSF for Idaho State University; \$1,637,500 from the HESF SIF and \$98,600 from the HESF SSF for Lewis-Clark State College; and \$371,600 from the HESF SSF for the University of Idaho.

ANALYST NOTE: This recommendation would leave \$9,000 for the HESF SIF and a negative \$529,848 for the HESF SSF. The Legislature appropriated \$531,000 from the HESF SSF to Lewis-Clark State College for FY 2021. The institution did not draw down funds for this appropriation until January 2021, which was not taken into account in the recommendation.

Governor's Recommendation	0.00	0	13,549,000	0	13,549,000
FY 2021 Total Appropriation					
Agency Request	4,873.05	307,079,600	478,515,800	0	785,595,400
Governor's Recommendation	4,873.05	307,079,600	492,064,800	0	799,144,400

#### **Executive Holdback**

This adjustment reflects a 5% temporary reduction in General Fund spending authority (holdback) for FY 2021 issued through Executive Order No. 2020-14. This reduction is restored as a base adjustment in FY 2022, below.

Agency Request 0.00 (15,353,900) 0 0 (15,353,900) Governor's Recommendation 0.00 (15,353,900) 0 0 (15,353,900) **Budget by Decision Unit** 

Analyst: Jessup

Dedicated

**Federal** 

Total

#### Noncognizable Funds and Transfers

Adjustment includes a decrease of \$35,135,300 (\$7,280,000 for BSU; \$27,164,200 for UI; and \$691,100 for LCSC) due to tuition revenue lower than anticipated. This adjustment is for the tuition and fees appropriation (dedicated funds) for each institution.

General

FTP

This adjustment also accounts for the CARES Act Funds received by each institution which includes: \$12,659,700 for BSU; \$6,081,200 for ISU; \$2,844,100 for UI; and \$2,341,600 for LCSC. This adjustment is removed as a onetime expenditure before calculating the FY 2022 Base. CARES Act funding distributed to the institutions included funding for the institutions and other programs affiliated with the institutions. including: Career Technical Education programs (ISU and LCSC), Small Business Development Centers (BSU), TechHelp (BSU), Idaho Dental Education (ISU), Museum of Natural History (ISU), Agricultural Research & Extension Services (UI), WWAMI Medical Education (UI), WIMU Vet Education (UI), Geological Survey (UI), and Forest Utilization Survey (UI).

This adjustment also reflects a decrease in FTP of 121.23 (72.50 for BSU; 3.21 for ISU; -173.25 for UI; and -23.69 for LCSC) and adjusts tuition and student fees to align with the FY 2021 approved budget. Adjustments also include transfer of funds from the Higher Education Research Council (HERC), IGEM program awards, and General Fund distributions from the Systemwide Program to the college and universities, which net to zero.

Agency Request	(121.23)	0	(35,135,300)	23,926,600	(11,208,700)
Governor's Recommendation	(121.23)	0	(35, 135, 300)	23,926,600	(11,208,700)
Expenditure Adjustments		ldah	o State Univers	sity, Lewis-Clarl	k State College
Amount includes a reduction of \$ at the start of FY 2021.	57,832,000 for <mark>15</mark>	SU and \$493	<mark>3,200</mark> for LCSC to	o reflect actual c	ash balances
Agency Request	0.00	0	(8,325,200)	0	(8,325,200)
Covernor's Pecemmendation	0.00	0	(9.225.200)	0	(9 225 200)

Governor s Necommendation	0.00	U	(0,323,200)	U	(0,323,200)
FY 2021 Estimated Expenditu	res				
Agency Request	4,751.82	291,725,700	435,055,300	23,926,600	750,707,600
Governor's Recommendation	4,751.82	291,725,700	448,604,300	23,926,600	764,256,600

#### **Removal of Onetime Expenditures**

This request removes one time funding appropriated and reappropriated in FY 2021 (dedicated funds), a onetime line item appropriated for cybersecurity programs (General Fund), and funds awarded through the CARES Act (federal funds).

Agency Request	0.00	(1,000,000)	(163,796,300)	(23,926,600)	(188,722,900)
Governor's Recommendation	0.00	(1,000,000)	(177,345,300)	(23,926,600)	(202,271,900)

#### **Base Adjustments**

Reverses the transfer from the Higher Education Research Council (HERC), IGEM program awards, and General Fund distributions from the Systemwide Program to the college and universities, which net to zero. These distributions and adjustments take place every year, but may vary in amount or purpose.

Agency Request	0.00	0	7,773,200	0	7,773,200
Governor's Recommendation	0.00	0	7,773,200	0	7,773,200

0

#### **Restore Rescissions**

Agency Request

This adjustment restores the 5% General Fund holdback removed as a current year expenditure adjustment, above.

0.00

Governor's Recommendation	0.00	15,353,900	0	0	15,353,900
FY 2022 Base					
Agency Request	4,751.82	306,079,600	279,032,200	0	585,111,800
Governor's Recommendation	4,751.82	306,079,600	279,032,200	0	585,111,800

15.353.900

0

15.353.900

Analyst: Jessup

General

#### **Benefit Costs**

**Budget by Decision Unit** 

Employer-paid benefit changes include an 11% increase (or \$1,280 per eligible FTP) for health insurance, bringing the total appropriation to \$12,930 per FTP. Also included is a restoration of the unemployment insurance rate, a partial restoration of the unused sick leave rate, and adjustments to workers' compensation that vary by agency.

Of this request, \$3,593,100 is for BSU (\$1,762,800 from the General Fund, \$1,830,300 from dedicated funds). \$2,301,000 is for ISU (\$1,620,600 from the General Fund, \$680,400 from dedicated funds), \$622,800 is for LCSC (\$323,300 from the General Fund, \$299,500 from dedicated funds), and \$2,542,200 is for the UI (\$1,534,500 from the General Fund, \$1,007,700 from dedicated funds).

Agency Request

0.00

**FTP** 

5.241.200

Dedicated

9.059.100

**Federal** 

The Governor recommends no increase for health insurance due to fewer claims than expected and a onevear holiday for employers who contribute to the PERSI-managed sick leave plan. Of this recommendation. \$728,300 is for BSU (\$357,300 from the General Fund, \$371,000 from dedicated funds), \$423,800 is for ISU (\$298,500 from the General Fund, \$125,300 from dedicated funds), \$116,700 is for LCSC (\$60,600 from the General Fund. \$56,100 from dedicated funds), and \$518,500 is for the UI (\$312,900 from the General Fund. \$205.600 from dedicated funds).

Governor's Recommendation

0.00

1,029,300

758,000

1,787,300

Total

#### Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation.

BSU: Risk management fees will increase by \$343,100, State Controller fees will increase by \$35,300, and Office of Information Technology Services billings will increase by \$5,700, for a net increase of \$384,100. ISU: Attorney General fees will decrease by \$4,600, risk management fees will increase by \$242,200, State Controller fees will increase by \$14,900, and Office of Information Technology Services billings will increase by \$3,900, for a net increase of \$256,400.

UI: Attorney General fees will increase by \$1,100, risk management fees will increase by \$334,300. State Controller fees will decrease by \$29,700, and Office of Information Technology Services billings will increase by \$5,800, for a net increase of \$311,500.

LCSC: Risk management fees will increase by \$49,300. State Controller fees will decrease by \$8,800, and Office of Information Technology Services billings will increase by \$900, for a net increase of \$41,400.

0.00 993,400 0 Agency Request 993.400 0 0 993,400 Governor's Recommendation 0.00 993,400

#### **Change in Employee Compensation**

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Of this request, \$1,713,000 is for BSU (\$840,400 from the General Fund, \$872,600 from dedicated funds), \$1,007,900 is for ISU (\$709,900 from the General Fund, \$298,000 from dedicated funds), \$1,223,500 is for the UI (\$738,600 from the General Fund, \$484,900 from dedicated funds), and \$247,100 is for LCSC (\$128,300 from the General Fund, \$118,800 from dedicated funds).

Agency Request

0.00

2.417.200

1.774.300

The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. This recommendation includes an increase of \$3,287,000 for Boise State University (\$1,612,700 from the General Fund, \$1,674,300 from dedicated funds), \$1,875,900 for Idaho State University (\$1,321,200 from the General Fund, \$554,700 from dedicated funds), \$476,000 for Lewis-Clark State College (\$247,100 from the General Fund, \$228,900 from dedicated funds), and \$2,327,900 for the University of Idaho (\$1,405,200 from the General Fund, \$922,700 from dedicated funds).

The Governor recommends the pay structure for state employees be moved by 2% and includes \$8,000 for that purpose. The compensation schedule changes include \$6,600 for Boise State University and \$1,400 for Lewis-Clark State College.

Governor's Recommendation

0.00

4,594,200

3,380,600

0 7,974,800

FY 2022 Idaho Legislative Budget Book

**College and Universities** 

Analyst: Jessup

College and Onivers					
Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Nondiscretionary Adjustments					
Agency Request	0.00	0	0	0	0
The Governor recommends \$2 adjustment (EWA) for the comining Idaho Board of Education (Boatunding for the post-secondary includes an increase of \$1,247	munity colleg ard) and is the institutions	ges. The EWA for ne primary formul based on enrolln	ormula was estable a for determining nent. Pursuant to	lished in the polic changes to mair this formula, the	cies of the Itenance request
University. There is no recomm					
Governor's Recommendation	0.00	2,112,700	0	0	2,112,700
Endowment Adjustments					
This adjustment provides an apincludes an increase of \$1,800 UI. This adjustment nets to an includes \$4,391,500 to Idaho \$\$2,743,800 to Lewis-Clark Stat for personnel costs, operating \$1,800 to \$1	for ISU, an overall increstate Universite College (L	increase of \$76,8 ease of \$716,100 <mark>sity (ISU),</mark> \$12,49 .CSC). The insti	300 for LCSC, and b. The total distrib 17,500 to the Unive tutions use portion	d an increase of oution of endowm ersity of Idaho (U	\$637,500 for nent funds JI), and
Agency Request	0.00	0 o	716,100	0	716,100
The Governor's recommendation		_	•	· ·	
elsewhere in the budget for he		,			е аррпец
Governor's Recommendation		0	783,900	0	783,900
FY 2022 Program Maintenand			· · · · · · · · · · · · · · · · · · ·		,
Agency Request	4,751.82	314,731,400	285,340,500	0	600,071,900
Governor's Recommendation		314,809,200	283,954,700	0	598,763,900
1. CARES Act Funding	,	• • •		BSU, <mark>IS</mark>	SU, UI, & LCSC
Agency Request	0.00	0	0	0	0
The Governor recommends ongoing federal fund spending authority for Higher Education Emergency Relief and Governor's Emergency Education Relief CARES Act funding, which expires September 30, 2022.					
Governor's Recommendation	0.00	0	0	23,926,600	23,926,600
2. Nursing Program Support				Lewis-Clark	State College
Agency Request	0.00	0	0	0	0
The Governor recommends \$4 programs at Lewis-Clark State programs. The goal would be positions in medical and care s Colleges also recommends but College, and the College of We	College to he to produce rettings through the terminal to the terminal through the terminal to the terminal through the terminal through the terminal to the terminal through through the terminal through through the terminal through through the terminal through	nire additional fac more nursing gra- ughout Idaho. A rsing programs a	culty and increase duates across the related line item i	capacity of their state to fill in-den the budget for	nursing mand Community
Governor's Recommendation	0.00	400,000	0	0	400,000
Budget Law Exemptions				BSU, <mark>IS</mark>	SU, UI, & LCSC
Systemwide Programs, BSU, IS 3511, Idaho Code, which restrictions, operating expenditures, legislative approval.	cts the trans	fer of appropriati	on between progr	at is exempt from ams and among	Section 67- personnel
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
FY 2022 Total					
Agency Request	4,751.82	314,731,400	285,340,500	0	600,071,900
Governor's Recommendation	4,751.82	315,209,200	283,954,700	23,926,600	623,090,500

# **College and Universities**

Analyst: Jessup

<b>Budget by Decision Unit</b>	FTP	General	Dedicated	<b>Federal</b>	Total
Agency Request					
Change from Original App	(121.23)	7,651,800	(36,234,100)	0	(28,582,300)
% Change from Original App	(2.5%)	2.5%	(11.3%)		(4.5%)
Governor's Recommendation					
Change from Original App	(121.23)	8,129,600	(37,619,900)	23,926,600	(5,563,700)
% Change from Original App	(2.5%)	2.6%	(11.7%)		(0.9%)